

April 20, 2009 - FINAL
FY 2010 BUDGET MARKUP PROCESS

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**Remarks at Mark-up of Fiscal Year 2010
Fairfax County Budget
April 20, 2009
The Great Recession**

This Board is about to “mark-up”, or make changes to, the County Executive’s Advertised Budget for Fiscal Year 2010. We are doing this in a year, and at a time, that is historic for the economic turmoil roiling throughout this Country and the world.

When we adopted our current FY 2009 budget, we did so believing that we were dealing with an economic downturn and a cyclical market correction of real estate values. We were beginning to see mortgage foreclosures, fueled by lack of regulation and irresponsible lending practices.

In April of 2008 we didn’t know that just two months into the new fiscal year we would see the failure of this Country’s major financial institutions – the fall of Lehman Brothers (fourth largest investment firm in the U.S.), or Federal bailouts and take-overs of insurance giant AIG and lending giant Washington Mutual.

Some have labeled the ensuing economic breakdown as ***The Great Recession***. And it is with this backdrop that our Board is adopting a budget for the fiscal year beginning July 1st. In Virginia, we are required to adopt a balanced budget. We do not have deficit spending. Looking ahead at Fiscal Year 2010, and recognizing the effect of falling property values on local revenue, we recognize that just to maintain our current level of services, we would come up short by almost \$650 million next year (approximately 19% of the County’s \$3.3 billion budget). Our challenge has been to close this projected shortfall while protecting the critical services and programs that our residents live here for and rely upon.

We have benefited greatly by the **Community Dialogues** conducted last fall and winter throughout the County, which engaged our County residents in defining priorities and

identifying programs and services that could be reduced or eliminated. We received excellent suggestions from our County workforce during a series of Budget Brown Bag lunches. And we received many recommendations and observations through the County's web site and phone line, at budget Town Meetings this spring, and during our four days and nights of public hearings earlier this month.

Agency and Department heads led us through **Lines of Business Reviews** and came to us with suggestions for reduction options – most of which have been taken to balance this budget. Some that are in the Advertised Budget have been restored in the package I'm about to move.

We have also worked constructively and collaboratively with our partners on the **School Board** in all of these outreach and review efforts. A **Smart Savings Task Force** consisting of School Board and Board of Supervisors members has met several times and will continue work toward identifying opportunities for short, medium and long term savings and/or improvements to County services through streamlining, combining and/or consolidating separate County and School functions.

I would like to thank my colleagues for your participation in the Budget Process this year. The document before us is the result of a collective process. Each of you has brought to the table your own ideas, priorities and the unique needs of the Districts you represent. There has been give and take in order to arrive at a County Spending Plan that is fair; sensitive to the difficult economic landscape our constituents are struggling with, and reflective of the diversity within our County.

The Budget Process has also brought into focus a number of matters that members of our Board are interested in spending more time and thought on. After adoption of the Mark-up package, I will turn to a **Budget Guidance** document which gives direction for further review of several issues, preparation for Fiscal Year 2011, and the holding of a Board

Retreat.

Turning to the Mark-up Documents before you, we will first:

- Approve the FY 2009 **Third Quarter Review**, then
- **Approve the FY 2010 Budget as Advertised with the Changes to Revenue and Administrative Adjustments included in the FY 2010 Add-On Package and Board Adjustments.**
- Approve **Budget Guidance** for Fiscal Year 2010 and Fiscal Year 2011
- Adopt the FY 2010 **Capital Improvement Program (CIP)**. A major change to the advertised CIP increases the bond sales amount for the Fairfax County Public Schools from \$140 million to \$155 million per year for the next 3 years. We move the ranking of the South County Police Station project from “Beyond 5-Year Period” ranking to Ranking 2 “Near Term: May be moved to the 5 Year CIP in 2-3 years”; and we move the development of a prototype for a barrier-free group home from Ranking 2 to Ranking 1 " Immediate: May be moved to the 5-Year Plan within a year" at the recommendation of the Planning Commission.

Some highlights of the second motion, the Budget Adoption Document, include:

The General Fund Budget is based on a **Tax Rate of \$1.04**

With the addition of the creation of a **Stormwater Service District** funded with an additional **Tax Rate of \$0.01** coupled with a **12.6% decline** in the average residential assessment, *the resulting Average Tax Bill will be a modest reduction from the current fiscal year.*

The **Fairfax County Public Schools (FCPS) Transfer** remains at the FY 2009 level, \$1.6 billion. Funding for many of the County programs conducted in and for the Schools such as Head Start, School Resource Officers, and Clinic Room Aides is restored. The Schools have benefited from Federal Stimulus funds that will help to close the gap between this Transfer and the School Board's request. In addition, other savings including funding for fuel may be available to address this difference. Our Board strongly recommends that savings which may become available as a result of the final student membership count in early fall and/or balances available at year-end be held by the School Board in reserve for FY 2011 requirements.

In this budget, when adopted, Fairfax County's Transfer to the Schools represents 53.8% of the county's total budget.

Salaries for both General County and School Employees remain at the FY 2009 level, which provides a savings of approximately \$92 million.

Budgets for most County Agencies and Departments are held at *or below* the FY 2009 level. Of the \$106.4 million reductions in the County Executive's Budget, this package restores \$22.73 million by **reallocating** funding budgeted for fuel (\$6 million), reducing some of the amount originally needed to absorb State cuts (\$5 million) and reallocating part of the Penny for the Preservation of Affordable Housing Fund (\$10 million) in order to restore critical Human Services and Public Safety programs. The Board of Supervisors office budgets are held at the FY 2009 level as reduced at Third Quarter (\$300,000). An additional reduction in funding for overtime in the Office of the Sheriff is taken as a result of redesigning staffing of Civil Courtrooms (\$250,000). In addition, overtime in the Fire and Rescue Department of \$738,990 is used to restore tanker staffing and the EMS billing patient advocate. A reduction is also taken for the use of Take-Home vehicles (\$100,000) and this issue has been referred to the Board's Audit Committee for further examination.

Some of the Restorations include:

Most Critical Human Services Needs

The Human Services Council, the CSB's Highest **Priorities, and other critical human services** (this includes Clinic Room Aides, Child Care Assistance & Referral, Head Start, Victim Assistance Network, Homeless Prevention and Homeless Shelter contracts and services, Alcohol and Drug Assessment in the Adult Detention Center, Healthy Families, Work Programs for people with intellectual disabilities, Family Services Rent Relief, Supervised Visitation, Therapeutic Recreation Summer Transportation, funding for Fairfax County's Share to the Northern Virginia Dental Clinic, etc.) Senior programs such as: Annandale Adult Day Health Care Center, Senior Plus at Lorton, Lincolnia and Sully; and Senior Center FASTRAN trips; and Seniors-on-the-Go are also restored with the implementation of new fees and additional General Fund dollars. - \$6.5 million

Regarding the **Penny for the Preservation of Affordable Housing Program** – I would like to note that the reallocation in this package should not be interpreted to mean that the Board is retreating from its commitment to Affordable Housing. In fact some of the reallocation allows us to restore what otherwise would have been reductions or eliminations of housing, or housing-related, programs. *We are also able to use Federal Stimulus funding as a bridge this year to keep our "Penny fund" almost at the full Penny level in FY 2010.*

During visits with my colleagues during the past two weeks, I have heard support for our continuing to allocate the equivalent of a "Penny on the Real Estate Tax" for Affordable Housing, along with an interest in exploring new ways to administer and to provide flexibility for the program, perhaps using our successful Community Funding Pool model. This will be a major part of our agenda at a Board Retreat this summer, and at future Board Housing Committee meetings.

Most Critical Public Safety Services

The Police Chief's Tier One Priorities and his Tier Two Priorities including his suggested alternatives (includes Shopping Center officers, School Resource Officers, Police Liaison Commanders, Sexual Predator Enforcement and Detection Team, Victim Services Section, Crime Solvers Program, the Marine Unit (with positions), Motor Carrier Safety program, the Deer Management Program) - \$5.1 million

The majority of the Fire & Rescue Chief's Tier One Priorities (includes Four Emergency Medical Services Transport Units, 2 Heavy Rescue Units, all Tanker Drivers, Hazardous Materials Unit, Volunteer Liaison position, Utility bills for Volunteer Stations, Safety Battalion Chief, Patient Advocate) - \$5.9 million

In the Office of the Sheriff the Mt. Vernon Lock-up is reinstated - \$160,271

The Magistrate Supplement is maintained - \$277,737

In the Department of Emergency Management two Watch Officer positions are restored - \$138,466

County Workforce Restorations

Currently employed Part-time merit employees will be "grandfathered" to continue to receive health insurance - \$799,497

Employee Awards will be adjusted by adding an additional day of administrative leave for employees who receive Outstanding Performance Awards and length of Service recognition. Beginning July 1st this will effectively grant employees two days of administrative leave in lieu of cash awards and gifts. This adjustment will also be applied to employees who received OPA and Length of Services awards effective January 1st.

Partial restoration is included for physical security coverage at county facilities most at

risk - \$450,000.

In Board Guidance Motions, the Board will review the issue of compensation and possible adjustment to the Pay for Performance system as part of FY 2011. Additionally the Board will direct staff to work to minimize or avoid any increase in premiums for health insurance based on actual cost experience and market conditions prior to the fall of 2009 open enrollment.

Parks, Recreation and Library Program Restorations

Funding is restored for: Riverbend Park and to eliminate the imposition of parking fees at Lakefront Parks and Riverbend (\$825,848), the David R. Pinn Community Center (\$149,408), Community Concert Program (\$52,214), Showmobile (\$73,511), the position that administers Farmer's Markets, Garden Plots and Master Gardener programs (\$44,310).

We maintain the Athletic Service Fee at \$5.50 per person per team per season for groups and individuals. Maintain the application fee at \$15 per team for tournaments and \$50 per facility for one time uses. We increase the adult non-county fee from \$20 to \$30 per person per season and implement a youth non-county fee of \$30. This requires the restoration of \$780,000 to fully fund items originally supported by the \$13.00 fee.

The Library Board's fee recommendations totaling \$300,000 to offset the reduction for library book pick up and delivery is accepted. Additionally the Library Board has recommended a preferred alternative to originally described reductions of Library hours for equal amount of cost savings.

Other

The Economic Development Authority reduction of \$400,000 is restored and the EDA is requested to report to the Board with their strategy to assist in the County's economic recovery.

Funding is restored for Office of Elections Absentee Satellite Voting, \$42,000.

We partially restore Air Quality Monitor program and two positions and work to transition the County role to the State, \$200,000.

Partial restoration of funding for Commercial Revitalization and Bus Shelter maintenance and trash removal

When adopted, this package will result in Reductions in programs and services totaling \$91.4 million and 306 positions (80% of the County Executive's Lines of Business reductions). Our Total Disbursements will be a decrease of \$22.3 million, or .66% from the FY 2009 Adopted Budget and a decrease of \$92.1 million from the FY 2009 Revised Budget.

With that, Madam Vice Chairman, I move approval of:

1. FY 2009 Third Quarter Review
2. Board Adjustments to the FY 2010 Advertised Budget Plan
3. Budget Guidance for Fiscal Year 2010 and Fiscal Year 2011
4. Approval of the FY 2010-2014 Capital Improvement Program

BOARD MOTIONS

FY 2009 THIRD QUARTER REVIEW

- The Board approved the *FY 2009 Third Quarter Review* including approval of Supplemental Appropriation Resolution AS 09107 and Amendment to the Fiscal Planning Resolution AS 09901 which includes the revenue, expenditure and transfer adjustments and grant awards and adjustments and associated reserve adjustments contained in the County and School's Third Quarter Review and Supplemental Appropriation Resolution AS 08149 which reflects final FY 2008 audit adjustments. The *FY 2009 Third Quarter Review* is adjusted to reflect an appropriation reallocation between Fund 124, County and Regional Transportation Projects and Fund 309, Metro Operations and Construction to enable the payment of the County's share of the Metro Matters program by June 9, 2009 in accordance with the County Executive's April 13, 2009 memorandum. The General Fund balance as a result of these actions is \$0.

FY 2010 ADVERTISED BUDGET PLAN, ADD-ON and BOARD BUDGET PROPOSAL

- The Board approved the County Executive's recommendations for the FY 2010 Advertised Budget Plan, as Advertised with FY 2010 revenue and administrative adjustments as identified in the FY 2010 Add-on memo dated April 13, 2009, and with adjustments outlined in the Board of Supervisors' ["Adjustments to the FY 2010 Budget Proposal"](#) package. These actions result in a balanced budget for FY 2010.

BUDGET GUIDANCE

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center on Monday April 20, 2009, the Board approved the following Budget Guidance for FY 2010 and FY 2011:

1. A Board of Supervisors retreat will be held to discuss strategies and opportunities related to County services and the County budget. Specific topics will include:
 - a. a discussion of Board of Supervisors priorities,
 - b. the Penny for the Preservation of Affordable Housing Program
 - c. employee compensation,
 - d. the FY 2011 budget process,
 - e. opportunities to increase fiscal transparency
 - f. Board public hearing procedures
 - g. Revenue Diversification

As part of the discussion on the budget process, staff is directed to return to the Board with suggestions for the creation of a small, focused Countywide Citizens Committee. This group would make recommendations to the Board on specific budget issues for FY 2011. Examples of specific topics for the committee could be revenue diversification options or consolidation/reorganization opportunities for the Board to consider.

2. Based on current market trends, it appears that real estate assessments will realize further negative growth in FY 2011 and that overall County revenue will likely decline in FY 2011. As a result, funding for County and School spending will be further limited in FY 2011. As a result, the Board directs the County Executive to:

Forecast

- Provide the Board of Supervisors with regular updates on the FY 2011 financial forecast to assist Board of Supervisors' decision making as it relates to guidance to the County and the Schools on the strategic priorities and the budgetary support for programs and services in FY 2011. This forecast shall include revenue projections with a focus on the real estate market including regular updates on the number of foreclosures, their location and the impact on the housing market. Preliminary estimates of revenue growth should be provided by September 2009.

Residential Tax Bills

- In order to continue to balance the requirements of providing critical and quality services against the ability of our tax payers to support those functions, the Board of Supervisors directs the County Executive to review and recommend budget strategies for FY 2011 that keeps tax bills affordable and do not negatively impact our residents struggling to remain in their homes and communities.

Federal Stimulus Tracking

- Provide the Board of Supervisors with regular updates on the impact of Federal Economic stimulus funding on the County including status of application for funding, funding awarded and how funding shall be used. In addition, the Schools shall include information regarding final determination of stimulus funding availability for Fairfax County Public Schools and the impact on proposed reductions or application to specific programs.

Continued Collaboration with the Fairfax County Public Schools (FCPS)

- The Board of Supervisors acknowledges the spirit of cooperation and collaboration demonstrated by the FCPS school board and staff in working through the significant budget challenges presented by the FY 2010 budget and appreciates the magnitude of the school reductions necessitated by the current budget outlook. The Board invites the School Board and staff to continue the dialogue and engagement with County government in looking for ways to make both operations more efficient and cost effective. The Smart Savings/Smart Services committee, made up of County and School Board members is one way to identify cost savings through consolidation opportunities. The Board of Supervisors and the Fairfax County School Board will continue to identify opportunities for savings.

Public Input Process

- The Board of Supervisors will continue to engage the community in the budget process and in discussions of Fairfax County's priorities during these difficult economic times. Therefore, the County Executive is directed to work with the Board of Supervisors to implement a public input process as part of the FY 2011 budget that provides opportunity for public comment, in the Fall of 2009, through community dialogue sessions in various locations throughout the County. The public input process should include traditional means of gathering and disseminating information about the budget such as community meetings and presentations as well as on-line and telephone hotline opportunities for public comment.

Recognizing the valuable insight that County employees have regarding County services and programs the Board of Supervisors recommends the continued use of employee chats, surveys and anonymous online and telephone hotline forums for employee comments and improvement suggestions.

Revenue Stabilization Fund Replenishment

- As part of the *FY 2009 Third Quarter Review* the Board of Supervisors authorized a partial withdrawal from the Revenue Stabilization Fund (RSF) to address FY 2009 revenue shortfalls. The Board approved the establishment to the RSF in 1999 to provide a mechanism, in the event of changing economic conditions, for maintaining a balanced budget within a current budget year without resorting to sudden or drastic reductions to County and School programs. The Board directs staff to develop a plan to restore the fund to the targeted 3 percent of total general fund disbursement, including the use of balances available as part of the *FY 2009 Carryover Review*.

Available Balances

- The Board of Supervisors directs that balances made available at the Carryover and Third Quarter Reviews that are not required to support critical requirements be held in reserve to address FY 2011 budget challenges and requests that the School Board also reserve available balances for FY 2011 requirements.

Fuel Savings

- The Board directs County staff to maximize the amount of fuel savings that will be available at the conclusion of FY 2009 and that these funds be set aside to provide future-year flexibility specifically for fuel-related requirements or in support of the FY 2011 budget in general. In addition, the Board encourages FCPS to maximize fuel savings and consider using these funds to help offset any shortfall that may exist in their FY 2010 budget.

3. The Board of Supervisors acknowledges and commends the excellent work of County employees. We recognize and appreciate that our workforce is doing more with less. The decision to suspend FY 2010 pay for performance system funding and the market rate adjustments for all County employees' adjustments was difficult and the Board recognizes that employees are concerned about the projected increases in health insurance premiums that would dilute their purchasing power as salaries are held flat. As such, the Board reaffirms its commitment to a competitive pay and benefit structure.
 - a. The Board of Supervisors directs County staff to review the issue of compensation and possible adjustments to the pay for performance system and return with recommendations prior to the Board's deliberations on the FY 2011 budget. As part of this review, staff shall work with representatives of the various employee groups in the County to draft a compensation philosophy for Board of Supervisors review and approval. The draft compensation policy will include, at a minimum, a statement on the County's competitive posture and threshold with comparator jurisdictions, the relationship these have to total compensation, and the timing and approval processes of adjustments to pay for performance, merit increments and market rate adjustment awards.
 - b. The Board of Supervisors recognizes that the premium increases included in the FY 2010 budget are estimates and directs staff to diligently work to reduce or minimize the increase in premiums for health insurance based on actual cost experience and market conditions prior to the fall 2009 open enrollment period. Staff is also directed to balance setting premiums at a rate that covers the cost of the plans and takes into account long term GASB liability implications. As much as possible staff should attempt to reduce or minimize the increase in employee premiums. In addition, staff is directed to review the County's various benefit programs to determine if consolidation of programs will garner savings to employees and the employer.
4. In addition, the Board of Supervisors directs staff to review the requirements placed on the County's retirement system as a result of the economic downturn. As the County continues to address increasing pension benefit costs, the volatility of the markets and uncertainty about future funding flexibility, it is an opportune time to examine and refine a number of policies related to the County's retirement systems:
 - a. The first of these policies involves the application of an ad-hoc cost of living adjustment (COLA) increase by the respective retirement systems. Staff is directed to work with the Retirement Boards to evaluate best practices and look at policy options to potentially adjust the annual calculation of COLA and timing of approval of the COLA to align it with the budget process. Since there is a direct impact on the employer contribution rate as a result of the application of an ad hoc COLA, the Board of Supervisors directs staff to work in concert with the three Retirement Boards to review the County code as it relates to the ad hoc COLA calculation methodology to determine ability to fund and under what conditions the ad hoc COLA shall be awarded. In addition staff should review best practices from other jurisdictions and recommend a sound and equitable methodology that can be applied across all three retirement systems. Staff and the three retirement boards shall strive to complete this effort in advance of decisions regarding award of the ad hoc COLA for FY 2011.

- b. The second policy involves the corridor approach. After experiences of a number of years related to this approach, it is time to reexamine the funding philosophy for potential adjustment in future years. The examination of the philosophy will include maintenance of the objective of reducing the need to dramatically change contribution rates from year to year but also recognition that with the difficult economic environment and the impact on investment returns, it is unlikely that the funding ratios for the three County retirement systems will increase significantly over the next few years based on the current corridor policy of assuming that investment returns would push the funding ratio towards 100 percent.
5. The Board of Supervisors directs staff to review the procurement policies, utilization statistics, publicity and marketing options, accountability and insurance as it relates to the potential creation of a sustainable home share program that will provide an opportunity to assist the County's older adults to age in place, as well as help individuals who are having difficulty finding affordable housing in neighborhoods where they wish to live. The program should allow individuals to remain independent in their homes with the help of home seekers who pay affordable rent with no exchange of services, or, who in exchange for reduced rental fees, will provide non-medical services. In addition, staff is exploring the possibility of using established non-profit human services organization to implement the program.
6. The Board of Supervisors recognizes that a number of the reductions included in the FY 2010 Budget have a significant impact on the Human Services transportation system and in particular provision of transportation services to intellectually disabled individuals as a result of reductions to FASTRAN. Therefore the Board of Supervisors directs staff to provide information to the Board with a status update prior to the *FY 2009 Carryover Review* regarding both the transition of Medicaid-eligible riders from FASTRAN to other Medicaid transportation providers and the impact these and other reductions will have on all other remaining FASTRAN clients.
7. The Board of Supervisors directs that County staff continue to work with the Community Services Board and the INOVA Health Systems to continue emergency psychiatric services in the Mount Vernon area both during FY 2010 and in the long term.
8. There are numerous indicators in the community that negative behavior and activities among young people are on the increase, illustrated most vividly by the arrest of nine middle school students for gang recruitment. The need to provide positive outlets and activities for young people is now more evident than ever yet attracting the ones that most need it remains a challenge. Over the next year the County should work with all of the stakeholders and partners who help fill this role to make certain that all possible opportunities for positive youth activities are explored, and that any potential barriers or disincentives to participation such as fees or transportation issues, are removed.
9. There are a number of other items to which the Board of Supervisors directs staff analysis during FY 2010. These include:
- Evaluating Management Structures: Review supervisory and management structures in our agencies and departments to identify opportunities to reorganize and be more efficient.
 - Minimizing Leased Space: Staff is directed to provide the Board with industry defined metrics on space utilization in County government, including information on leased and

vacant space.

- Evaluating Alternatives for Appropriating Funding for Schools: Staff is directed to evaluate the feasibility and benefits, if any, of using the state permitted, nine major classifications for school funding as a way for the Board to allocated funds to the school system.
- Directing that the Board's Public Safety and Personnel Committees review the Advanced Life Support transport system transition in the Fire and Rescue Service and discuss the role of the Operational Medical Director as it relates to training and oversight. In addition, the Board directs that the committees review the importance and effectiveness of the second safety officer positions and identify alternatives for staffing this function that within existing. In addition, the committees are directed to review the Tier 3 alternatives presented by the Police Chief as part of his Tiered Priority List for Restoration of Funding, with particular attention to pursuing grant opportunities and exploring cost neutral funding alternatives for programs such as Crime Prevention Officers.
- Directing the Fire Chief to pursue SAFER Grant funding to enhance the local fire departments' abilities to comply with staffing, response and operational standards. This grant application will have no immediate financial impact on Fairfax County's Fiscal Year 2010 Budget.

A Copy Teste:

Nancy Vehrs,
Clerk to the Board of Supervisors

RECOMMENDED ACTIONS
FY 2010 CAPITAL IMPROVEMENT PROGRAM

- The Board approved the FY 2010 - FY 2014 Capital Improvement Program (with future fiscal years to 2019) with the following amendments:
 - Increase the bond sales amount for the Fairfax County Public Schools from \$140 million to \$155 million per year.
 - Re-prioritize the South County Police Station project currently included in the CIP “Beyond 5-Year Period” project list from Ranking 4, “Future: Anticipated, but not yet scheduled” to Ranking 2 “Near Term: May be moved to the 5 Year CIP in 2-3 years” and assess this proposed station in relation to coverage provided by existing stations. This project should be reviewed with other Police Station renovation projects in progress as well as proposed projects being considered as part of the next public facilities bond referendum or other financing options.
 - Re-prioritize the Fairfax-Falls Church Community Services Board’s model prototype barrier-free group home project currently included in the CIP “Beyond 5-Year Period” project list from Ranking 2, “Near Term: May be moved to the 5 Year CIP in 2-3 years” to Ranking 1 “Immediate: May be moved to the 5-Year Plan within a year” and direct the CSB to explore financing options, including possible federal stimulus funds, to support the project.
 - Make all necessary adjustments to reflect actions taken during the Board’s decision on the FY 2010 Adopted Budget Plan that impact the CIP.